



INFORMATION TECHNOLOGY

David B. Humpton
City Manager

Peter Cottrell
Director
Information Technology

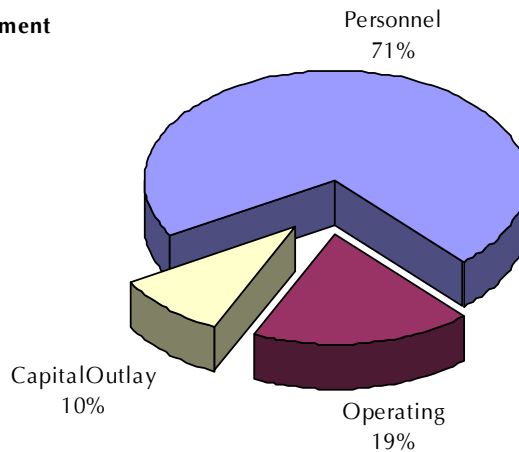
INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

MISSION:

Plan, implement, and maintain technological resources to assist City departments in providing high quality services, connect citizens to government, and allow the City to integrate its operations efficiently and reliably.

Budget Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Information Technology	678,818	710,677	781,242	781,242
TOTAL	\$ 678,818	\$ 710,677	\$ 781,242	\$ 781,242

Information Technology Department
FY 2007 Budget of \$781,242



INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

Staffing Summary by Position

1145 - Information Technology	FY 05	FY 06	FY 07
Director of Information Technology	1	1	1
Information Systems Manager	2	2	2
Information Technology Programmer/Analyst	1	1	1
Information Technology Technician	1	1	1
Lead Help Desk Technician	0	0	1
Employment Agreement Personnel	0.6	1.6	0
Part-Time Personnel	1.8	1.8	0.5
Subtotal	7.4	8.4	6.5

TOTAL	FY 05	FY 06	FY 07
Full-Time Personnel	5	5	6
Employment Agreement Personnel	0.6	1.6	0
Part-Time Personnel	1.8	1.8	0.5
	7.4	8.4	6.5

Information Technology

1145 - Information Technology

SERVICES PROVIDED:

This activity provides for personnel and operating costs associated with the City's computer equipment, telephone systems, geographic information systems, and related information systems which generally benefit all departments.

FY WORK PLAN GOALS:

- Continue to maintain and enhance existing custom applications including GIS-enabling applications.
- Increase redundancy and resiliency of key City systems, facilities and networks.
- Replace aging, unsupported phone systems at key facilities.
- Upgrade or replace key City servers and major enterprise applications.

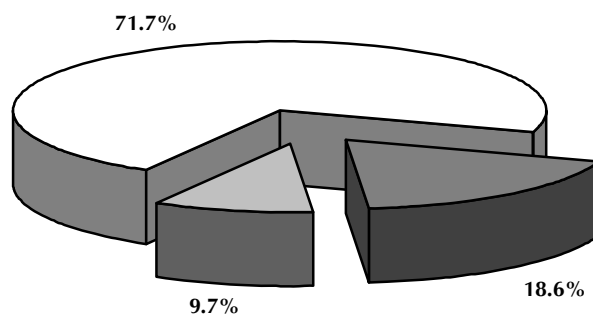
SIGNIFICANT CHANGES FOR FY 07:

- Furniture & Equipment (Replacement) increased \$11,603 to reflect the recent addition of new hardware infrastructure (core network switches, storage and tape devices) and for increased costs for Geographic Information Systems (GIS) data sets.
- Information Technology (IT) Services increased \$10,000 to reflect the fees for a planned Telecommunications Physical Audit and for annual fees for an off-site backup data storage service.
- Professional Dues & Certification Fees decreased \$5,500 to reflect the decreased membership in several information services.
- Salaries, Employment Agreement decreased \$62,896 to reflect the upgrade of an Employment Agreement employee to Full-Time status and the elimination of an existing partially-funded position.
- Salaries, Full-Time Employees increased \$38,501 to reflect the upgrade of an Employment Agreement employee to Full-Time.
- Telephone (Landline) increased \$12,000 to reflect the recurring monthly fees for a redundant Internet connection.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$500,906	\$522,232	\$560,244	\$560,244
Other Operating Expenses	125,930	123,420	145,300	145,300
Capital Outlay	51,982	65,025	75,698	75,698
TOTAL	\$678,818	\$710,677	\$781,242	\$781,242

Information Technology
FY 2007 Budget of \$781,242

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Information Technology

1145 - Information Technology

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of workstations supported	255	250	260
Number of users supported	N/A	240	250
Number of in-house applications supported	N/A	85	95
Number of Commercial Off-The-Shelf (COTS) applications supported	N/A	57	62